

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are high quality, disease-free, and meet federal and state laws, rules, and regulations. It is also the goal of this Department to protect both the consumer and the producer from fraud, provide assistance to industry in marketing Idaho agricultural products, and improve farm and agriculture business income. This program coordinates the accounting, payroll, legal, and personnel functions of the Department.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: HB 691							
General	5.56	402,700	344,500	0	7,800	0	755,000
Dedicated	3.00	91,500	85,300	0	0	0	176,800
Other	7.34	596,100	101,700	0	0	0	697,800
Total	15.90	1,090,300	531,500	0	7,800	0	1,629,600

Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	0	(5,400)	0	(7,800)	0	(13,200)
Total	0.00	0	(5,400)	0	(7,800)	0	(13,200)

FY 2003 Total Appropriation

General	5.56	402,700	339,100	0	0	0	741,800
Dedicated	3.00	91,500	85,300	0	0	0	176,800
Other	7.34	596,100	101,700	0	0	0	697,800
Total	15.90	1,090,300	526,100	0	0	0	1,616,400

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Align all FTPs to proper amounts.

General	0.48	0	0	0	0	0	0
Dedicated	(2.00)	0	0	0	0	0	0
Other	1.44	0	0	0	0	0	0
Total	(0.08)	0	0	0	0	0	0

6.41 Object Transfers: Agriculture in the Classroom grant.

General	0.00	0	(17,900)	0	17,900	0	0
Total	0.00	0	(17,900)	0	17,900	0	0

6.51 Transfer Between Programs: The financial technician position has been paid by Animal Industries for several years and would be better classified in the Administration budget.

General	1.00	39,700	0	0	0	0	39,700
Total	1.00	39,700	0	0	0	0	39,700

FY 2003 Estimated Expenditures

General	7.04	442,400	321,200	0	17,900	0	781,500
Dedicated	1.00	91,500	85,300	0	0	0	176,800
Other	8.78	596,100	101,700	0	0	0	697,800
Total	16.82	1,130,000	508,200	0	17,900	0	1,656,100

Agriculture, Department of
Administration

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Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	0	5,400	0	7,800	0	13,200
Total	0.00	0	5,400	0	7,800	0	13,200
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(5,400)	0	(7,800)	0	(13,200)
Total	0.00	0	(5,400)	0	(7,800)	0	(13,200)
FY 2004 Base							
General	7.04	442,400	321,200	0	17,900	0	781,500
Dedicated	1.00	91,500	85,300	0	0	0	176,800
Other	8.78	596,100	101,700	0	0	0	697,800
Total	16.82	1,130,000	508,200	0	17,900	0	1,656,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	5,000	0	0	0	0	5,000
Dedicated	0.00	800	0	0	0	0	800
Other	0.00	6,600	0	0	0	0	6,600
Total	0.00	12,400	0	0	0	0	12,400
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	900	0	0	0	0	900
Dedicated	0.00	100	0	0	0	0	100
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	2,100	0	0	0	0	2,100
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: One server, \$15,000; six computers with monitors, \$3,700 each; two UPS backup, \$1,500 each; one laser printer, \$4,000; server software upgrades, \$9,000.							
Other	0.00	0	9,000	24,200	0	0	33,200
Total	0.00	0	9,000	24,200	0	0	33,200
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	81,100	0	0	0	81,100
Total	0.00	0	81,100	0	0	0	81,100

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10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(6,000)	0	0	0	(6,000)
Other	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(7,000)	0	0	0	(7,000)
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Other	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	7.04	448,300	396,300	0	17,900	0	862,500
Dedicated	1.00	92,400	85,300	0	0	0	177,700
Other	8.78	603,800	109,100	24,200	0	0	737,100
Total	16.82	1,144,500	590,700	24,200	17,900	0	1,777,300
FY 2004 Gov's Recommendation							
General	7.04	448,300	396,300	0	17,900	0	862,500
Dedicated	1.00	92,400	85,300	0	0	0	177,700
Other	8.78	603,800	109,100	24,200	0	0	737,100
Total	16.82	1,144,500	590,700	24,200	17,900	0	1,777,300